

# ANNUAL PERFORMANCE PLAN

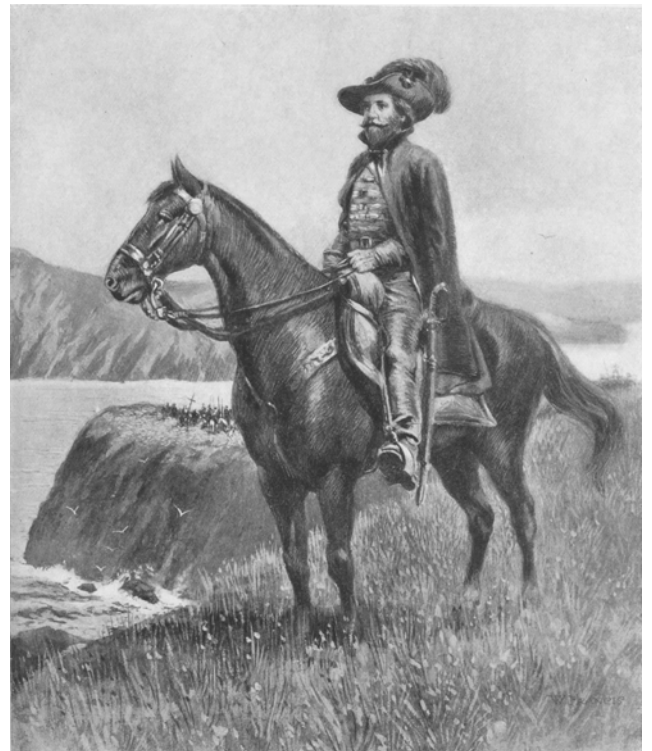
FOR

## *Juan Bautista de Anza National Historic Trail*

FISCAL YEAR 2004  
OCTOBER 1, 2003 – SEPTEMBER 30, 2004



Honor the Past  
Imagine the Future





**Fiscal Year 2004  
Annual Performance Plan**

for

*Juan Bautista de Anza National Historic Trail*

Approved: Meredith Kaplan 10/18/ 2003  
Superintendent



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## I INTRODUCTION

### About This Plan

This is the Annual Performance Plan for the *Juan Bautista de Anza National Historic Trail*. It covers October 1, 2003 – September 30, 2004 (Federal fiscal year 2003), one-year of our five year (2001-2005) Strategic Plan. Our separate Strategic Plan contains our mission and long-term goals and contributes to the nationwide National Park Service (NPS) mission. Copies of our Strategic Plan are available at *1111 Jackson Street, Suite 700, Oakland, California 94607* attention *Meredith Kaplan*.

Our Annual Performance Plan lists each annual goal in the context of its parent mission and long-term goal. Like the parent goal, each annual goal is results- or outcome-oriented. Each goal is objective, quantified and measurable, with performance measures built into each goal statement. Each goal has a brief background explanation, an overview of how the goal will be accomplished, and a statement of how accomplishment will be measured. See Section III, Financial Resources, and Appendix A: Budget for information on the fiscal and human resources we plan to use to achieve the desired outcomes or results.

Each park also develops internal management documents -- annual work plans. They describe the specific activities, services, and products that will be carried out or produced to accomplish planned results in greater detail and list the related dollar and staff (in terms of “full-time equivalents” or FTE) resources. Annual work plans and budgets guide the park’s activities throughout the year.

### The Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan is written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and the *Juan Bautista de Anza National Historic Trail*, and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways

## II MISSION

### Mission Statement

**The 1200-mile Juan Bautista de Anza National Historic Trail commemorates, protects, marks, and interprets the route traveled by Anza during the years 1775 and 1776 from Sonora, Mexico, New Spain, to bring settlers to establish a mission and presidio at today's San Francisco, California. It is the mission of the National Park Service to promote the preservation of, public access to, and enjoyment and appreciation of historic and cultural resources and associated outdoor areas related to the Anza expedition, its descendants, and the American Indians who allowed them passage.**

### **III ACCOMPLISHING GOALS**

Because the Juan Bautista de Anza National Historic Trail is owned and managed by entities other than the National Park Service, some Service-wide goals do not apply to its administration. Goal Category I, Preserve Park Resources, applies only to lands within park boundaries owned and managed by the National Park Service, and therefore, cannot be included in this plan. In addition, long term goals regarding visitor safety, fee receipts, and workforce diversity are irrelevant or cannot be measured on a national trail that has no boundaries and is managed by others. This plan responds to Service-wide goals that are appropriate to national trail administration and can be measured.

The annual goals for FY 2004 for the Juan Bautista de Anza National Historic Trail will be accomplished using the organization, facilities, and financial resources summarized below. These should give partners, stakeholders, and the public a better understanding of not only what the we are trying to accomplish this year, but also how we are doing it in a very real sense.

#### **Organization**

The trail is administered by the National Park Service from the Pacific West Regional Office, but is managed by the various federal, state, local agencies and private landowners along the route. The trail has a full-time superintendent and an interpretive ranger fluent in Spanish. The trail has two small non-profit organizations supporting implementation of its Comprehensive Management and Use Plan—one in Arizona and one in California. In addition, trail administration works cooperatively with many partners along the route.

#### **Facilities**

The trail passes through five counties in Arizona, 14 counties in California, and includes 100 cities and towns, several of which are within the larger metropolitan areas of Tucson, Arizona, and Los Angeles and San Francisco, California. It traverses 29 congressional districts, more than any other national trail, and is located within an easy drive of approximately 27 million people (2000 census).

Of the 1200 miles of trail in the United States, only three miles of the historic route are within a NPS unit (The Presidio of San Francisco). Six other NPS units are associated with the trail: Tumacacori NHP, Saguaro National Park, Casa Grande Ruins NM, Santa Monica Mountains NRA, Channel Islands NP (visitor center), and John Muir NHS (Martinez Adobe). Another 159 miles on other federal lands are official components of the trail. Over 1000 miles of the trail are within lands owned or managed by state, regional, and local agencies or private entities. Any part of the trail not on federal land must be certified through a written agreement with the NPS to become an official component of the trail. Certification assures the public that trail sites and segments are qualified and that protection, interpretation, and facilities meet the same standards of quality as expected in traditional NPS areas.

#### **Financial Resources**

Financial resources available to achieve the FY 2004 annual goals include a base operating budget of \$225,000, which funds two permanent positions. This work force will be supplemented by approximately 4,500 hours of Volunteers-in-Parks service, and approximately \$20,000 in



Challenge Cost Share Program funds which are used to accomplish projects along the trail. Achieving our FY 2004 annual goal performance targets is critically dependent on our base funding and on these additional project funds, volunteer assistance, and partnerships. Therefore, in order to plan the year's goals, to organize the year's work to accomplish them, and to communicate, and document them, all funding and staffing sources, and major alternative sources of support and work, are included in developing our Annual Performance Plan.

Highlights of the park's budget, which funds specific goals in the annual performance plan, include:

**\$170,000 to address visitor services** (interpretive specialist's salary and benefits, part of superintendent's salary, travel to trail sites, implementing Long Range Interpretive Plan, providing maps and interpretive materials, working with partners to develop interpretive exhibits, marking the trail, identifying and providing information to visitor contact areas, enhancing the website, working with Web de Anza to incorporate National Park Service values, publishing a newsletter)

**\$55,000 for park administration** (part of superintendent's salary and benefits, part-time clerk and graphics specialist, preparing and overseeing agreements with partners, administering Challenge Cost Share projects, supporting advisory council, NPS withdrawals)

#### **IV MEASURING RESULTS**

Administration of the Juan Bautista de Anza National Historic Trail intended to meet goals IIa1-Visitor Satisfaction, IIb1-Visitor Understanding, In FY 02, we worked with the University of Idaho to develop and test a survey instrument suitable to measure visitor satisfaction and understanding. The instrument proved to be unsatisfactory for administration by partners. We currently have no statistical means of measuring visitor satisfaction and understanding, only informal feedback from trail users.

Administration continues to meet goals IIb1X-Educational Programs, IIIaX-Partnerships, and IVb1, Volunteer Hours. Partnerships will be measured by the cumulative increase in the number of cultural and natural resources protected by partners and visitor services offered by partners through formal agreements. Educational programs will be measured by student awareness of the Juan Bautista de Anza National Historic Trail and the role of the National Park Service in classrooms participating in Web de Anza, and in our outreach programs. A Parks as Classrooms grant will help us train teachers in six districts in Arizona and California selected to reach underserved areas and populations. Success will be measured by the number of classrooms actually using the curriculum in which the teachers are trained. Volunteer hours will be measured by the cumulative increase in volunteer hours over the baseline in FY00.

#### **V. KEY EXTERNAL FACTORS**

Protection of trail resources and trail tread is dependent upon a host of agencies, organizations, and individuals external to the National Park Service. Success with resource protection and visitor services relies on strong grassroots and agency support in the communities along the trail. Pima County in Arizona provides an example. The county passed a bond issue that included \$750,000 for the Juan Bautista de Anza National Historic Trail toward potential acquisition and development of four Anza campsites. In addition, the County Parks and Recreation Department

allocated \$100,000 for Anza Trail development. Recently, the county funded a *Corridor Study and Master Plan* for the entire 60 miles of Anza Trail in the county. The study includes a set of guidelines addressing visitor experience that may become a model for the entire trail. Currently, the county is seeking more bond money to support development of the Anza Trail

Often, protection is achieved through letters of comment on development plans, environmental impact reports (EIRs) and statements (EISs) with the hope that projects will be conditioned to protect and interpret the trail and its resources. We continue to comment on several projects to encourage protection of the trail as in the Bautista Canyon road “improvement” project or incorporation of the trail such as the Los Altos Hills Trail Plan. The outcomes of those projects and others like them cannot be predicted.

In FY 2004 we will complete agreements to mark, interpret, and protect the trail with the County of San Luis Obispo and its five cities and with the County of Santa Clara.

## VI. ANNUAL GOALS

Annual goals are the current year’s increments toward achieving the park’s long-term goals. Long-term goals, in turn, are increments toward achieving mission goals. Mission goals are statements of ideal future conditions pursued “in perpetuity” to achieve the mission of the Juan Bautista de Anza National Historic Trail. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park’s Strategic Plan for details and background on mission, mission goals, and long-term goals.

Following are the park’s annual goals for fiscal year 2004. The numbering sequence follows that of the NPS Service-wide plan. Goal numbers may not be consecutive—where numbers are left out, there was no trail goal matching the NPS goal. Currently, we have dropped the Visitor Experience and Visitor Satisfaction goals because we cannot measure outcomes. Nonetheless, our focus in trail administration and interpretation remains on these goals. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

I**b1X**: By September 30, 2005, 80% of students participating in NPS formal educational programs understand American’s cultural and natural heritage as preserved by the National Park Service and its Programs.

*Long Term Goal I**b1X**: By September 30, 2005, 80% of students participating in curriculum-based school programs developed for the Juan Bautista de Anza National Historic Trail understand America's cultural and natural heritage as preserved by National Park Service and its programs related to the Trail.*

**I**b1X** Educational Programs – By September 30, 2004, develop a method of measurement with participating schools which will evaluate student understanding of the Juan Bautista de Anza National Historic Trail and the role of the National Park Service in preserving our cultural heritage.**

With the help of the NPS, the University of Oregon has developed a robust educational website, Web de Anza, that uses the Anza expeditions as the basis of exploring how students might use the web for extended study. Lesson plans are

available on the site. The web masters keep excellent records of the use of the site. We would like to tie student learning using this program to awareness of the Juan Bautista de Anza National Historic Trail and the National Park Service role in preserving our cultural heritage. We will work with the University of Oregon and participating schools to develop a means of evaluating student understanding.

In addition, as part of the Parks as Classrooms grant, our interpretive specialist will develop curriculum-based lesson plans for teachers along the Anza route, with emphasis in the underserved urban areas of Nogales, Tucson, Yuma, El Centro, Los Angeles, and Oakland. Evaluation of success will be incorporated into the program.

### Goal Category III Partnerships

IIIa Natural and cultural resources are conserved through formal partnership programs.

*Long Term Goal IIIaX: By September 30, 2005, the number of projects satisfactorily completed under formal agreements that assist partners in protecting their resources or serving their visitors is increased from 14 in FY 2000 to 21 (50% increase).*

**IIIaX. Park Partnerships – By September 30, 2004, the Juan Bautista de Anza National Historic Trail will have completed 22 projects that assist partners in protecting their resources or serving their visitors (40% increase over 2000).**

### Goal Category IV Ensure Organizational Effectiveness

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

*Long Term Goal IVa6A: By September 30, 2005 the number of Juan Bautista de Anza National Historic Trail lost-time injuries is maintained at the FY1994-FY1999 five-year annual average of zero.*

**IVa6A. Employee Lost-time Injury Rate - By September 30, 2003, the Juan Bautista de Anza National Historic Trail will maintain the annual average of zero lost-time injuries.**

*Long Term Goal IVb1. By September 30, 2005, the number of Juan Bautista de Anza National Historic Trail volunteer hours is increased from 4,500 in FY2000 to 5,400 (20 % increase).*

**IVb1. Volunteer Hours – by September 30, 2004, the Juan Bautista de Anza National Historic Trail will increase the number of volunteer hours to 5,040 (12% over the 2000 level).**

## VII. ANNUAL PERFORMANCE PLAN CONTRIBUTORS

The following park staff members were involved in preparing this Annual Performance Plan:

Meredith Kaplan, Superintendent and GPRA coordinator. 510-817-1438  
meredith\_kaplan@nps.gov

**APPENDIX A: Budget Summary**

|                       |           |
|-----------------------|-----------|
| ONPS Base             | \$225,000 |
| NPS withdrawals       | \$ 3,500  |
| salary & benefits     | \$173,500 |
| travel                | \$ 13,000 |
| training/conferences  | \$ 2,500  |
| trail markers         | \$ 1,000  |
| printing/materials    | \$ 4,000  |
| partner support       | \$ 12,500 |
| advisory commission   | \$ 10,000 |
| website or consultant | \$ 5,000  |

**Appendix B:**

**FY03 Annual Performance Plan**

Park/Program Name: Juan Bautista de Anza National Historic Trail

Park/Program Goal Id. No. IIa1

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|   |  |  |   |                                       |                             |
|---|--|--|---|---------------------------------------|-----------------------------|
| <b>Servicewide Goal Identification number: IIa1</b>   |  |  |   |                                       |                             |
| <i>NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, 90% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.</i>  |  |  |   |                                       |                             |
| <b>Park/Program Long-term Goal:</b> <i>By September 30, 2005, 85% of visitors to the Juan Bautista de Anza National Historic Trail are satisfied with appropriate park facilities, services, and recreational opportunities provided by the our partners.</i> |  |  |   | <b>Baseline Year:</b><br>2002         | <b>Target Year:</b><br>2005 |
| <b>Park/Program Annual Goal:</b> <i>IIa1 Visitor Satisfaction –By September 30, 2003, attempt to define a measurement system. Work with partners to make trail facilities, services, and recreational opportunities available to the public.</i>              |  |  |   |                                       |                             |
| <b>Performance Target this FY:</b> <i>none</i>  | <b>Indicator:</b><br><i>visitor satisfaction</i> | <b>Baseline number:</b><br><i>to be established</i><br><b>Status in base year:</b><br><i>to be established</i> | <b>Desired condition:</b><br><i>very good or good</i> | <b>Unit of measure:</b><br><b>VSC</b> |                             |
| <b>Actual Accomplishment this FY:</b>   |  | <b>Comment:</b> <i>(Provide narrative explanation is goal if not met or is exceeded)</i>                       |   |                                       |                             |
| <b>FY03 Annual Work Plan</b>  |  |  |   |                                       |                             |
| <b>Work Plan:</b><br><i>Product/Service/Activity</i>  | <b>Division</b>                                  | <b>Responsible</b>   | <b>Funding Source</b><br><i>(optional)</i>            | <b>Dollars</b><br><i>(opt)</i>        | <b>FTE</b><br><i>(opt)</i>  |
| <i>Develop approach to measurement</i>  | <i>n/a</i>                                       | <i>Superintendent</i>  | <i>ONPS</i>   |                                       |                             |
| <i>Work with partners to make trail facilities, services, and recreational opportunities available to the public</i>  | <i>n/a</i>                                       | <i>Superintendent</i>  | <i>ONPS</i>   |                                       |                             |
|   |  |  |   |                                       |                             |
|   |  |  |   |                                       |                             |
|   |  |  |   |                                       |                             |
|   |  |  |   |                                       |                             |
| <b>Total Cost and FTE (must be provided in total for each annual goal)</b>  | <b>XXXXXX</b>                                    | <b>XXXXXXXX</b>  | <b>\$78,000</b>                                       |                                       | <b>0.7</b>                  |

**FY03 Annual Performance Plan**

Park/Program Name: Juan Bautista de Anza National Historic Trail  
 Park/Program Goal Id. No. IIb

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|  |  |  |                                  |                               |                             |
|--|--|--|----------------------------------|-------------------------------|-----------------------------|
| <b>Servicewide Goal Identification number: IIb1</b>  |  |  |                                  |                               |                             |
| <b>NPS Servicewide Mission or Long-term Goal text:</b> By September 30, 2005, 86% of visitors understand and appreciate the significance of the park they are visiting.                                      |  |  |                                  |                               |                             |
| <b>Park/Program Long-term Goal: Long Term Goal IIb1:</b> By September 30, 2005, 35% of trail visitors understand and appreciate the significance of the Juan Bautista de Anza National Historic Trail.       |  |  |                                  | <b>Baseline Year:</b><br>2002 | <b>Target Year:</b><br>2005 |
| <b>Park/Program Annual Goal: IIa1</b> Visitor Satisfaction – By September 30, 2003, attempt to define a measurement system and carry on activities that help the public understand and appreciate the trail. |  |  |                                  |                               |                             |
| <b>Performance Target this FY:</b> none  | <b>Indicator:</b><br>visitor understanding | <b>Baseline number:</b><br>to be established<br><b>Status in base year:</b><br>to be established | <b>Desired condition</b>         | <b>Unit of measure:</b>       |                             |
| <b>Actual Accomplishment this FY:</b>  |  | <b>Comment:</b> (Provide narrative explanation is goal if not met or is exceeded)                |                                  |                               |                             |
| <b>FY03 Annual Work Plan</b>   |  |  |                                  |                               |                             |
| <b>Work Plan:</b><br>Product/Service/Activity  | <b>Division</b>                            | <b>Responsible</b>   | <b>Funding Source (optional)</b> | <b>Dollars (opt)</b>          | <b>FTE (opt)</b>            |
| Conduct trail walks  | n/a  | Interpreter  | ONPS                             |                               |                             |
| Distribute auto route brochure   | n/a  | Interpreter  | ONPS                             |                               |                             |
| Develop interpretive materials for broad distribution to public  | n/a  | Superintendent and Interpreter   | ONPS                             |                               |                             |
| Complete Long Range Interpretive Plan  | n/a  | Interpreter  | ONPS                             |                               |                             |
| Offer public educational events  | n/a  | Superintendent   | ONPS                             |                               |                             |
| Convince ADOT to mark auto route   |  | Superintendent   |                                  |                               |                             |
|  |  |  |                                  |                               |                             |
|  |  |  |                                  |                               |                             |
| <b>Total Cost and FTE (must be provided in total for each annual goal)</b>   | XXXXXX                                     | XXXXXXXXXX   | \$110,000                        |                               | 1.3                         |

**FY03 Annual Performance Plan**

Park Name: Juan Bautista de Anza National Historic Trail

Park Goal Id. No. IIB

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|   |  |  |                                     |                         |                             |
|---|--|--|-------------------------------------|-------------------------|-----------------------------|
| <b>Service-wide Goal Identification number: IIB1X</b>   |  |  |                                     |                         |                             |
| <b>NPS Service-wide Mission or Long-term Goal text:</b> By September 30, 2005, 80% of students participating in NPS formal educational programs understand American's cultural and natural heritage as preserved by the National Park Service and its Programs.                                   |  |  |                                     |                         |                             |
| <b>Park/Program Long-term Goal:</b> By September 30, 2005, 80% of students in classrooms participating in programs related to the Juan Bautista de Anza National Historic Trail understand America's cultural and natural heritage as preserved by National Park Service and its programs.        |  |  |                                     | <b>Baseline Year:</b>   | <b>Target Year:</b><br>2005 |
| <b>Park/Program Annual Goal :</b> By September 30, 2003, develop a method of measurement with participating schools which will evaluate student understanding of the Juan Bautista de Anza National Historic Trail and the role of the National Park Service in preserving our cultural heritage. |  |  |                                     |                         |                             |
| <b>Performance Target this FY:</b> none   | <b>Indicator:</b><br>student understanding | <b>Baseline number:</b><br>to be established<br><b>Status in base year:</b><br>to be established | <b>Desired condition</b>            | <b>Unit of measure:</b> |                             |
| <b>Actual Accomplishment this FY:</b>   |  | <b>Comment:</b> (Provide narrative explanation if goal is not met or is exceeded)                |                                     |                         |                             |
| <b>FY03 Annual Work Plan</b>  |  |  |                                     |                         |                             |
| <b>Work Plan:</b><br><b>Product/Service/Activity</b>  | <b>Division</b>                            | <b>Responsible</b>   | <b>Funding Source</b><br>(optional) | <b>Dollars</b><br>(opt) | <b>FTE</b><br>(opt)         |
| <i>Develop means of measuring student understanding</i>   | <i>n/a</i>                                 | <i>Superintendent and Interpreter</i>  |                                     |                         |                             |
| <i>Work with teachers to test "Second Anza Expedition" curriculum</i>   | <i>N/a</i>                                 | <i>Interpreter</i>   |                                     |                         |                             |
|   |  |  |                                     |                         |                             |
|   |  |  |                                     |                         |                             |
|   |  |  |                                     |                         |                             |
|   |  |  |                                     |                         |                             |
|   |  |  |                                     |                         |                             |
| <b>Total Cost and FTE (must be provided in total for each annual</b>  | <b>XXXXXX</b>                              | <b>XXXXXXXX</b>  |                                     |                         |                             |

|       |  |  |  |  |  |
|-------|--|--|--|--|--|
| goal) |  |  |  |  |  |
|-------|--|--|--|--|--|

**FY03 Annual Performance Plan**

Park/Program Name: Juan Bautista de Anza National Historic Trail  
 Park/Program Goal Id. No. IIIa

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|   |   |   |                               |   |
|---|---|---|-------------------------------|---|
| <b>Service-wide Goal Identification number: IIIaX</b>   |   |   |                               |   |
| <b>NPS Service-wide Mission or Long-term Goal text:</b> By September 30, 2005 the number of projects satisfactorily completed under formal agreements that assist partners in protecting their resources or serving their visitors is increased by 50%.                     |   |   |                               |   |
| <b>Park/Program Long-term Goal:</b> By September 30, 2005, the number of projects satisfactorily completed under formal agreements that assist partners in protecting their resources or serving their visitors is increased from 14 in FY 2000 to 21 (50% increase).       |   |   | <b>Baseline Year:</b><br>2000 | <b>Target Year:</b><br>2005                   |
| <b>Park/Program Annual Goal:</b> IIIaX. Park Partnerships – By September 30, 2003, the Juan Bautista de Anza National Historic Trail will have completed 20 projects that assist partners in protecting their resources or serving their visitors (30% increase over 2000). |   |   |                               |   |
| <b>Performance Target this FY: 6</b>  | <b>Indicator:</b><br>completed projects | <b>Baseline number: 14</b><br><br><b>Status in base year:</b>                     | <b>Desired condition:</b>     | <b>Unit of measure:</b><br>projects completed |
| <b>Actual Accomplishment this FY:</b>   |   | <b>Comment:</b> (Provide narrative explanation is goal if not met or is exceeded) |                               |   |

| <b>FY03 Annual Work Plan</b>   |                 |                    |  |                                |                            |
|--|-----------------|--------------------|--|--------------------------------|----------------------------|
| <b>Work Plan:</b><br><b>Product/Service/Activity</b>                                   | <b>Division</b> | <b>Responsible</b> | <b>Funding Source</b><br><i>(optional)</i> | <b>Dollars</b><br><i>(opt)</i> | <b>FTE</b><br><i>(opt)</i> |
| Work with successful CCSP proponents to develop visitor-serving interpretive exhibits. | n/a             | Superintendent     | CCSP                                       | \$50,000                       |                            |
|  |                 |                    |  |                                |                            |
|  |                 |                    |  |                                |                            |
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|  |                 |                    |  |                                |                            |
|  |                 |                    |  |                                |                            |
| <b>Total Cost and FTE (must be provided in total for each annual</b>                   | <b>XXXXXX</b>   | <b>XXXXXXXXXX</b>  |  |                                |                            |



|              |  |  |  |  |  |
|--------------|--|--|--|--|--|
| <i>goal)</i> |  |  |  |  |  |
|--------------|--|--|--|--|--|

**FY03 Annual Performance Plan**

Park/Program Name: Juan Bautista de Anza National Historic Trail  
 Park/Program Goal Id. No. IVb

|  |   |   |                                     |                               |                             |
|--|---|---|-------------------------------------|-------------------------------|-----------------------------|
| <b>Servicewide Goal Identification number:</b>   |   |   |                                     |                               |                             |
| <b>NPS Servicewide Mission or Long-term Goal text:</b> By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million).                     |   |   |                                     |                               |                             |
| <b>Park/Program Long-term Goal:</b> By September 30, 2005, the number of Juan Bautista de Anza National Historic Trail volunteer hours is increased from 4,500 in FY2000 to 5,400 (20 % increase). |   |   |                                     | <b>Baseline Year:</b><br>2000 | <b>Target Year:</b><br>2005 |
| <b>Park/Program Annual Goal:</b> By September 30, 2003, increase the number of volunteer hours by 540 (12% over the 2000 level).   |   |   |                                     |                               |                             |
| <b>Performance Target this FY:</b><br>5,040 volunteer hours  | <b>Indicator:</b><br>documented volunteer hours | <b>Baseline number:</b><br>4,500<br><b>Status in base year:</b>                   | <b>Desired condition</b>            | <b>Unit of measure:</b>       |                             |
| <b>Actual Accomplishment this FY:</b>  |   | <b>Comment:</b> (Provide narrative explanation is goal if not met or is exceeded) |                                     |                               |                             |
| <b>FY03 Annual Work Plan</b>   |   |   |                                     |                               |                             |
| <b>Work Plan:</b><br>Product/Service/Activity  | <b>Division</b>                                 | <b>Responsible</b>  | <b>Funding Source</b><br>(optional) | <b>Dollars</b><br>(opt)       | <b>FTE</b><br>(opt)         |
| Work with non-profit support groups to increase documented volunteer hours.  | n/a   | Interpreter;<br>superintendent  | ONPS                                |                               |                             |
|  |   |   |                                     |                               |                             |
|  |   |   |                                     |                               |                             |
|  |   |   |                                     |                               |                             |
|  |   |   |                                     |                               |                             |
|  |   |   |                                     |                               |                             |
|  |   |   |                                     |                               |                             |
|  |   |   |                                     |                               |                             |
|  |   |   |                                     |                               |                             |
| <b>Total Cost and FTE (must be provided in total for each annual goal)</b>   | XXXXXX  | XXXXXXX   |                                     |                               |                             |